

General Fund Health and Human Services Fund Purpose Public Health Summary

Fund Purpose

The primary purpose of Public Health Services is to address aggregate populations who are at risk for diseases or injuries that are within the scope of prevention, protection or control.

	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
Financial Summary						
Personnel Costs	\$2,337,516	\$2,449,384	\$2,396,586	\$2,532,899	\$83,515	3.4%
Operating Expenses	\$458,381	\$460,600	\$482,476	\$462,257	\$1,657	0.4%
Interdept. Charges	\$192,713	\$185,997	\$186,294	\$199,724	\$13,727	7.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,988,610	\$3,095,981	\$3,065,356	\$3,194,880	\$98,899	3.2%
General Government	\$747,164	\$719,598	\$720,869	\$730,775	\$11,177	1.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$340,811	\$308,000	\$317,850	\$353,073	\$45,073	14.6%
Interdepartmental	\$3,163	\$1,905	\$2,200	\$4,940	\$3,035	159.3%
Other Revenue	(\$36)	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$62	\$0	\$0	N/A
Total Revenues	\$1,091,102	\$1,029,503	\$1,040,981	\$1,088,788	\$59,285	5.8%
Tax Levy	\$2,021,840	\$2,066,478	\$2,066,478	\$2,106,092	\$39,614	1.9%
Exp. (Over) Under Rev. & Levy	\$124,332	-	\$42,103	-	-	N/A
Position Summary (FTE)						
Regular Positions	35.94	35.94	35.94	35.94	0.00	
Extra Help	3.64	3.96	3.96	3.96	0.00	
Overtime	0.02	0.02	0.02	0.02	0.00	
Total	39.60	39.92	39.92	39.92	0.00	

Departmental Strategic Objectives

Manage Resources With Fiscal Prudence

1. Partner with the State of Wisconsin Division of Public Health and the Milwaukee-Waukesha Consortium in seeking and accepting federal and state funding for regional and local public health preparedness for public health disasters. (Goal 4.2 – 1st Qtr.) **Public Health Division**

Provide Comprehensive Customer Service

1. The Public Health Division's primary objectives for 2006 are to continue to build local and regional public health infrastructure to respond to bio-terrorism and infectious disease outbreaks through membership and accomplishments of the Milwaukee-Waukesha Public Health Consortium preparedness objectives. (Goal 4.3 Ongoing) **Public Health Division**

Innovate and Seek Continuous Quality Improvement

1. The Public Health Division and the County Information Systems Department will develop a Waukesha County web-based Waukesha County Physician Alert System. (Goal 4.3 – 4th Qtr.) **Public Health Division**
2. The Public Health Division will work cooperatively with the National Children Study and the principal investigators, the Medical College of Wisconsin and the Waisman Center at the University of Wisconsin- Madison as a pilot Vanguard Center to learn more about the effects of the environment on child health and development and to gather new information about birth defects, pregnancy- related problems and other children's health issues. (4th Qtr 2006) **Public Health Division**

Retain and Develop a High Quality Workforce

1. The Public Health Division will meet the Centers for Disease Control requirement of training all public health professional staff on the National Incident Management System Course Number 700. (Goal 4.4 – 3rd Qtr.)

General Fund Health and Human Services Achievements

Public Health

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Public Health Preparedness:

In 2004, the Waukesha County Public Health Division continued to participate in the Milwaukee-Waukesha Public Health Preparedness Consortium and accept funding. As a result the following achievements have occurred:

- The Public Health Division received and inventoried 3 preparedness "Go Kits" to set up an emergency mass clinic.
- Staff trained on shipping biohazard materials and specimens to the U.S. Center for Disease Control and Wisconsin State Laboratory of Hygiene.
- Staff trained on the regional BLOWATCH response system.
- Staff participated in a mass clinic exercise responding to a mass population bioweapon agent.
- The Waukesha County Emergency Operations Plan now references the Strategic National Stockpile Plan.
- The Management Team trained Human Services staff on their Incident Command roles and responsibilities in a mass clinic.
- A Memorandum of Understanding was negotiated with Waukesha County Technical College to make space available for a second Waukesha County location available for a mass clinic site should it be needed.

Private Business Health Screening Survey:

In March 2005, the Public Health Division conducted a survey among local private businesses as to their interest in employee health screenings and if these businesses would pay for such screenings. The agency sent out 826 surveys and received 102 back. Of those who did respond 49 were interested in a Public Health Division health-screening program with 4 who would pay 100% of the health screenings and 13 would pay 50% of the costs. All others indicated they would not pay for health screenings. Revenues generated from those who would pay for health screenings would not be sufficient to cover costs of one position to provide these services.

Maternal and Child Health:

The 2005 Maternal and Child Health Grant budget was reduced from the 2004 Grant of \$80,993 to the 2005 Grant of \$74,847.

Program Description

The Public Health Administration staff provides administrative support to the public health sections; provides public health assessment, program development and evaluation; maintains the budget through management of expenditures and collection of revenues; manages grants, contracts and interdepartmental services; oversees building maintenance; and provides timely reports for accountability.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	3.47	3.47	3.47	3.47	0.00
Personnel Costs	\$228,486	\$234,526	\$239,805	\$240,379	\$5,853
Operating Expenses	\$35,259	\$41,800	\$38,480	\$32,804	(\$8,996)
Interdept. Charges	\$34,309	\$35,968	\$34,966	\$48,394	\$12,426
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$298,054	\$312,294	\$313,251	\$321,577	\$9,283
General Government	\$15,316	\$0	\$0	\$0	\$0
Charges for Services	\$20	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	(\$36)	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$15,300	\$0	\$0	\$0	\$0
Tax Levy	\$307,633	\$312,294	\$312,294	\$321,577	\$9,283

Exp. (Over) Under Rev. & Levy	\$24,879	-	(\$957)	-	-
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**Program Highlights**

Overall personnel costs increases relate to the cost to continue existing positions.

Operating expenses decrease due to telecommunication equipment purchases, computer supplies and outside printing needs. Interdepartmental charges increase due to telephone fixed expenses and computer maintenance expenses. There are no governmental revenues in the 2006 budget.

Performance Measure Description

This measure illustrates the percentage of public health workforce that receives cross training.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of the Public Health workforce that will receive cross training in selective work appropriate to the job classification.	10%	30%	30%	32%	2%

**Activities**

In June 2005, the Public Health Division underwent an intense review of its public health programs by the State of Wisconsin Department of Health and Family Services. The 140 Administrative Code Review for local public health department compliance focused on Level I and Level II public health services. The Level I public health services are statutorily mandated programs that health departments must provide as outlined in Wisconsin State Statutes and Administrative Code. The Level II public health services are community public health programs that targeted one of the twelve essential public health services as defined in the 2010 State of Wisconsin Health Plan.

Child Health

Program Description

The purpose of Child Health Program services is to ensure a healthy Waukesha County citizenry. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Various public health local tax supported prevention projects are offered to Waukesha County high-risk children. They are Childhood Lead Poisoning screenings, Healthcheck physical examination screenings and Child At Risk (CAR) physical assessments for possible physical abuse or medical neglect. Two State Grants enhance two local tax supported projects. They are: the Prevention of Child Abuse and Neglect Grant (POCAN) which provides case management to first time parents who are high risk and on Medicaid; and Childhood Lead Poisoning Prevention Grant provides funds to outreach high risk Latino families in houses built prior to 1978 when lead based paints were used.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.65	4.65	4.65	4.49	(0.16)
Personnel Costs	\$282,182	\$286,372	\$292,937	\$287,415	\$1,043
Operating Expenses	\$115,439	\$118,813	\$119,695	\$117,700	(\$1,113)
Interdept. Charges	\$18,818	\$15,412	\$18,734	\$15,939	\$527
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,439	\$420,597	\$431,366	\$421,054	\$457
General Government	\$148,545	\$148,129	\$148,114	\$148,114	(\$15)
Charges for Services	\$105,348	\$74,850	\$116,400	\$102,900	\$28,050
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$253,893	\$222,979	\$264,514	\$251,014	\$28,035
Tax Levy	\$172,789	\$197,618	\$197,618	\$170,040	(\$27,578)

Exp. (Over) Under Rev. & Levy	\$10,243	-	\$30,766	-	-
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Program Highlights

Personnel costs are increased due to the reclassification of a public health technician to a Spanish Bilingual Community Health Educator. Operating expenses are decreased because the fees for case management services decreased in the POCAN Grant. Interdepartmental services increased by \$527 due to a slight increase in computer maintenance and replacement charges.

General government revenue remains at the 2005 rates. Charges for services are increased by Healthcheck charges of \$30,000 and the Prevention of Child Abuse and Neglect (POCAN) fee revenue is reduced by \$2,000.

Performance Measure Description

The following performance measures will illustrate how effective the program is in regard to combating serious health problems among high-risk children.

Child Health (Cont.)

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of children tested for lead poisoning.	1,492	1,200	1,250	1,300	100
Total number of children treated for lead poisoning.	6	15	12	10	(5)
Number of Healthcheck examinations.	1,790	1,360	1,800	1,700	340
Number of Healthcheck serious health problems found remediated/treated.	44	20	30	35	15
Number of *CAR high risk/neglected children cases managed.	41	50	49	50	0
Number of CAR high risk/neglected children entering Child Protective Services.	1	3	2	2	(1)
Number of **POCAN high risk/neglected children cases managed.	33	33	33	33	0
Number of POCAN high risk/neglected children entering Child Protective Services.	0	0	0	0	0

* Child at Risk Program

**Prevention of Child Abuse and Neglect Grant



Activities

Waukesha County has been identified in the Wisconsin Childhood Lead Poisoning Elimination Plan as one of the 13 high-risk communities in Wisconsin. Waukesha County ranks 13th with 86 lead poisoned children between 1995 and 2001, and an approximate rate of 3% of the 3,082 children between 0 & 5 years who were screened. The Public Health Division, in conjunction with the Waukesha County Prevention Network, successfully completed a school-based lead prevention education campaign including a poster contest, student video production, and distribution of prevention materials to parents.

Maternal Health

Program Description

The Maternal Health Case Management Program is targeted to Waukesha County low-income pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse and cigarette smoking.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.80	4.85	4.85	4.85	0.00
Personnel Costs	\$309,987	\$328,771	\$313,239	\$333,406	\$4,635
Operating Expenses	\$46,695	\$43,955	\$43,956	\$41,189	(\$2,766)
Interdept. Charges	\$21,682	\$20,584	\$21,987	\$21,155	\$571
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$378,364	\$393,310	\$379,182	\$395,750	\$2,440
General Government	\$80,993	\$74,847	\$74,847	\$74,847	\$0
Charges for Services	\$56,002	\$40,000	\$45,000	\$55,000	\$15,000
Appr. Fund Balance	\$0	\$0	\$62	\$0	\$0
Total Revenues:	\$136,995	\$114,847	\$119,909	\$129,847	\$15,000
Tax Levy	\$262,138	\$278,463	\$278,463	\$265,903	(\$12,560)

Exp. (Over) Under Rev. & Levy	\$20,769	-	\$19,190	-	-
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Program Highlights

Personnel costs increase relates to cost to continue existing positions. Operating costs are decreased due to shifts in the Maternal and Child Health Grant salary and operating expense lines. Interdepartmental charges are slightly increased due to increases in computer maintenance.

General government revenues remain at the 2005 funding levels. Charges for services are increased by \$15,000 due to the change in the public health nursing maternal assessment billing criteria.

Performance Measure Description

This program seeks to improve the health of pregnant women with an at-risk pregnancy.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Number of women enrolled in Prenatal Care Coordination Program.	121	110	120	120	10
Number of enrolled women who successfully completed the PNCC Program.	94	95	96	95	0
Number of women who delivered full term babies of average birth weight.	86	95	90	95	0



Activities

The Public Health Division successfully negotiated in 2005 with the Abri Health Maintenance Organization a Memorandum of Understanding to provide Prenatal Care Coordination Services to Abri clients under a fee for service agreement.

General Fund Health and Human Services Program
Public Health

Women, Infants, Children Nutrition Program (WIC)

Program Description

The Women, Infants and Children Nutrition (WIC) federally funded program provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year and children through five years of age. Nutrition recommendations are offered with corresponding vouchers specifically outlining food purchases that will remedy nutritional deficits.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	5.07	5.39	5.39	5.39	0.00
Personnel Costs	\$280,893	\$262,812	\$273,989	\$274,004	\$11,192
Operating Expenses	\$9,939	\$25,398	\$25,398	\$20,008	(\$5,390)
Interdept. Charges	\$24,172	\$21,790	\$21,790	\$27,165	\$5,375
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
General Government	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$315,004	\$310,000	\$321,177	\$321,177	\$11,177
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	-	-	-	-	-
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Program Highlights

Personnel costs are increased due to cost to continue existing positions. Various operating expenses including client incentives, travel costs, emergency medical supplies and office supplies are decreased by a total of \$5,390 to offset salary increases. Interdepartmental charges are increased due to indirect departmental cross charges by \$3,073 and computer maintenance expenses of \$2,302.

General government revenues are increased by \$11,177, representing increased WIC grant allocation.

Performance Measure Description

This program seeks to improve the health of women and children. The following indicators can be used as a guide to determine the effectiveness.

General Fund Health and Human Services Program
Public Health

Women, Infants, Children Nutrition Program (WIC) (cont'd)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Reduce health problems/ diseases related to poor nutrition by maintaining monthly WIC enrollment of at-risk mothers, infants and children.	2,227	2,225	2,173	2,223	(2)
Number of infants/children nutritionally deficient enrolled in the WIC program annually.	3,099	3,164	3,000	3,164	0
The annual number of children with improved nutritional status after WIC program intervention.	2,718	2,847	2,747	2,847	0
Reduce low birth weight infants by increasing the enrollment of pregnant women in the first trimester.	196	200	180	200	0

WIC Nutrition Services

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
State estimated eligible population per month for Waukesha County	3,068	3,068	3,068	3,068
Average number of mothers, infants/children served per month	2,120	2,120	2,225	2,225
Total number of mothers, infants/children served per year	4,170	4,170	4,219	4,330

From January 1, 2004 through December 31, 2004, WIC food vouchers supplemented Waukesha County retail food vendors by \$1,687,415 dollars and local Waukesha County produce farmers by \$22,500 dollars.

Chronic Disease Prevention and Control

Program Description

The Chronic Disease Prevention and Control Program provides adult health case management services which are targeted to high risk, medically compromised adult and geriatric populations. Public Health services are offered in clinics, worksites and in the home. Services are directed at early identification of the preventable chronic diseases such as diabetes, heart disease and cancer. Medical crisis intervention is available through case management, which includes assessment and linking with medical and mental health providers and human services.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.40	1.35	1.35	1.00	(0.35)
Personnel Costs	\$82,977	\$90,825	\$93,134	\$70,226	(\$20,599)
Operating Expenses	\$5,703	\$7,870	\$9,022	\$7,995	\$125
Interdept. Charges	\$3,994	\$5,715	\$2,352	\$0	(\$5,715)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$92,674	\$104,410	\$104,508	\$78,221	(\$26,189)
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,930	\$2,500	\$3,300	\$1,000	(\$1,500)
Interdepartmental	\$390	\$200	\$200	\$200	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$2,320	\$2,700	\$3,500	\$1,200	(\$1,500)
Tax Levy	\$101,380	\$101,710	\$101,710	\$77,021	(\$24,689)

Exp. (Over) Under Rev. & Levy	\$11,026	-	\$702	-	-
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Program Highlights

Personnel costs are decreased due to a transfer of 0.35 FTE to the Communicable Disease Control section. Operating expenses are slightly increased by \$125 dollars for medical supplies. Interdepartmental charges are decreased by \$5,715 as a result of decreases in the telephone fixed and computer maintenance accounts.

There is no general government revenue.

Charges for services are decreased by \$1,500 due to decreases in availability of community health screenings. Interdepartmental revenues reflect no changes.

Performance Measure Description

This program seeks to improve the health of adults and the elderly. The performance measures look at the number of individuals that utilize services offered by the program.

Chronic Disease Prevention and Control (cont'd)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Community health screenings, family health clinic screenings and health fairs.	978	850	750	750	(100)
Numbers of medical problems identified and remediated.	50	85	80	75	(10)
Adult Medical Crisis: Crisis Case Management: Individual Served-Public Health Care plans result in stabilization and enhanced independence. The Public Health Division standard is to stabilize 75% of all cases within 6 months.	114	120	120	120	0



Activities

Waukesha County Public Health Division continues to participate in Heart Healthy Waukesha County on the Steering and Collaborative Planning Committees. During the May, 2005 Wisconsin Public Health Association Conference, Heart Healthy Waukesha County was recognized for "Special Achievement of a Public Health Partnership." Heart Healthy Waukesha County received this award for demonstrating the power of collaboration in influencing healthy heart behavioral change.

Communicable Disease Control

Program Description

The Public Health Division executes State of Wisconsin statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Foodborne outbreaks are controlled through integrated services with the Department of Environmental Resources. The 80 national reportable communicable diseases are routinely followed up and controlled. Public Health Immunization Clinics are provided to control the vaccine preventable childhood communicable diseases. Pneumovax and flu vaccines are provided to children and adults in Waukesha County. International traveler education and immunization against communicable diseases is also offered to residents of Waukesha County. Communicable disease assessments are provided to all age groups along with health education, counseling and referral.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	13.16	13.16	13.16	13.41	0.25
Personnel Costs	\$732,991	\$781,535	\$735,819	\$834,872	\$53,337
Operating Expenses	\$116,568	\$84,307	\$116,631	\$118,715	\$34,408
Interdept. Charges	\$51,931	\$49,371	\$50,211	\$49,449	\$78
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$901,490	\$915,213	\$902,661	\$1,003,036	\$87,823
General Government	\$63,484	\$62,800	\$62,815	\$62,815	\$15
Charges for Services	\$163,724	\$179,150	\$140,900	\$172,823	(\$6,327)
Interdepartmental	\$1,333	\$1,705	\$2,000	\$3,300	\$1,595
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$228,541	\$243,655	\$205,715	\$238,938	(\$4,717)
Tax Levy	\$680,809	\$671,558	\$671,558	\$764,098	\$92,540
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Exp. (Over) Under Rev. & Levy	\$7,860	-	(\$25,388)	-	-



Program Highlights

Personnel costs are increased due to a transfer of 0.35 FTE public health nurse from Chronic Disease Surveillance section to the Communicable Disease Control section. Operating expenses increase primarily due to increased costs to purchase vaccines. Interdepartmental charges are slightly increased by \$78 due to computer charges.

General government revenues remain at the 2005 funding level. Charges for services are decreased by \$6,327 due to lack of availability of the Influenza vaccine. Childhood immunizations increase from \$6.50 to \$7.00, college meningitis immunization from \$74.00 to \$95.00, and TB skin test from \$9.00 to \$10.00.

Interdepartmental revenues increased due to price increase in the TB skin test from \$9.00 to \$10.00 and an increase in Hepatitis B vaccine from \$30.00 to \$32.00.

Performance Measure Description

The indicators illustrate the efforts of the Public Health Division to control communicable diseases through immunization, education, and counseling.

Communicable Disease Control (cont.)



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Immunization Levels:					
Maintain 28 immunization clinics per month for childhood and adult preventive immunizations.	9,061	9,061	8,061	8,061	(1,000)
The number of 2 year old children immunized by the Public Health Division (PHD)	313	260	260	260	0
Each year the % of 2 year old children immunized by the PHD	268	221	221	221	0
who have completed age appropriate immunizations will be maintained at 85%.	86%	85%	85%	85%	0%
No. of communicable disease reports.	*1,142	570	*684	600	30
No. of communicable diseases investigated.	1,096	550	668	580	30
No. of requiring isolation to prevent transmission to public at time of report.	597	30	175	30	0

*488 cases of pertussis were received in 2004; 40 pertussis and 40 shigella cases were reported through June 2005



Activities

In 2004, the Public Health Division offered 28 routine immunization clinics per month, as well as, numerous special clinics, e.g. 30 Flu Shot Clinics. There were a total of 9,061 vaccines administered at all clinic sites to 4,784 individuals.

The national flu vaccine shortage in 2004 resulted in the Governor's Emergency Order restricting the use of vaccine to high-risk populations. The Public Health Division served as a Clearinghouse for flu vaccine redistribution in Waukesha County. The Public Health Division played an active role in matching health care providers to available flu vaccine. Surveys of over 160 health care providers and organizations were conducted to facilitate transferring available vaccines between providers.

The Pertussis outbreak of 2004 resulted in 488 cases as compared to the average of 14 cases per year.

Sexually Transmitted Infections

Program Description

The Sexually Transmitted Infection (STI) Program is designed to identify, track and contain the spread of sexually transmitted infections. Public Health Services are provided to family physicians regarding current treatment schedules. Additionally, the Public Health Division tracks incidence and prevalence rates of STD's in Waukesha County. STI clinics are available for assessment, treatment and counseling. Partner notification of exposure to an STI is provided. Anonymous HIV testing is made available to identify HIV infections. Persons with AIDS disease are followed up for disease control, education and linking to resources.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.05	2.05	2.05	2.05	0.00
Personnel Costs	\$113,052	\$126,969	\$113,036	\$132,339	\$5,370
Operating Expenses	\$18,813	\$21,452	\$21,511	\$21,102	(\$350)
Interdept. Charges	\$3,975	\$3,685	\$3,971	\$3,887	\$202
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$135,840	\$152,106	\$138,518	\$157,328	\$5,222
Charges for Services	\$13,787	\$11,500	\$12,250	\$21,350	\$9,850
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$13,787	\$11,500	\$12,250	\$21,350	\$9,850
Tax Levy	\$137,744	\$140,606	\$140,606	\$135,978	(\$4,628)
Exp. (Over) Under Rev. & Levy	\$15,691	-	\$14,338	-	-



Program Highlights

Personnel costs are increased by \$5,370 related to costs to continue existing positions. Operating expenses are slightly decreased by \$350 due to decreases in medical supplies. Interdepartment charges are increased by \$202 due to a slight increase in computer maintenance.

Charges for services are increased by \$9,850 due to an increase in Sexually Transmitted Disease Clinic fee from \$15 to \$30 for an examination.

Performance Measure Description

The performance measures indicate the number of STIs in the Public Health Division clinic and the intervention response by the Public Health Division professionals.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
STI Clinic individuals screened by the Public Health Division.	473	530	500	530	0
Number of STI infections identified in 2005 by the Public Health Division.	88	102	102	102	0
Number of clients with sexually transmitted infections identified at the Public Health Clinic that can be treated by the clinic.	76	89	92	89	0

Sexually Transmitted Infections (cont.)



Activities

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>Budget Change</u>
STI Investigations (community reported)	537	375	350	450	75
HIV Screenings	321	325	326	325	0
HIV Investigations	11	15	12	15	0
AIDS New Cases Reported	6	4	2	4	0
AIDS Cumulative Cases reported from 1982 through 2004	137	139	141	145	6

Community Health and Disease Surveillance

Program Description

The Community Health and Disease Surveillance Program (CHDS) is responsible for the monitoring of the incidence and prevalence rates of emerging County-wide public health problems, preventable chronic diseases, communicable diseases, and environmental disease related issues. This program provides statistical research, analysis and evaluation to the County Health Report Card and carries out community requested studies of diseases impacting a specific locale. This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations. This program is responsible for public health workforce development in maintaining and introducing new clinical skills.

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>	<u>Budget Change</u>
Staffing (FTE)	5.00	5.00	5.00	5.26	0.26
Personnel Costs	\$306,948	\$337,574	\$334,627	\$360,258	\$22,684
Operating Expenses	\$109,965	\$117,005	\$107,783	\$102,744	(\$14,261)
Interdept. Charges	\$33,832	\$33,472	\$32,283	\$33,735	\$263
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$450,745	\$488,051	\$474,693	\$496,737	\$8,686
General Government	\$123,822	\$123,822	\$113,916	\$123,822	\$0
Interdepartmental	\$1,440	\$0	\$0	\$1,440	\$1,440
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$125,262	\$123,822	\$113,916	\$125,262	\$1,440
Tax Levy	\$359,347	\$364,229	\$364,229	\$371,475	\$7,246
Exp. (Over) Under Rev. & Levy	\$33,864	-	\$3,452	-	-

Community Health and Disease Surveillance (cont.)



Program Highlights

Personnel costs are increased primarily due to the 2005 reclassification of a public health technician to a Spanish Bilingual Community Health Educator, which is partially funded by the Public Health Preparedness Grant. Operating expenses are decreased by \$14,261 mainly due to \$13,500 moved from the Preparedness Grant operating expenses to personnel costs. Interdepartmental charges are increased by \$263 mainly related to charges associated with the Public Health Preparedness Grant.

Interdepartmental revenues increased by \$1,440 due to CPR training for the personnel of the Department of Parks and Land Use.

Performance Measure Description

Training and competence of the workforce will have implications on the effectiveness of public health.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of the Public Health professional workforce that will receive formal training in emergency Public Health Preparedness response.	40%	50%	50%	55%	5%



Activities

The Public Health Division has continued to build the knowledge and capacity to respond to public health emergencies, including current and emerging disease outbreaks. Public Health Division staff attended numerous trainings throughout the year including mass clinic trainings, communicable disease and immunization trainings, as well as, epidemiology and risk communication. All public health management staff are currently being trained in the National Incident Management System (NIMS), which nationally standardizes the Incident Command System as the formal response mechanism for all responders in an emergency. NIMS compliance will be a requirement for all public health preparedness funding in 2006.